

Miami-Dade County Budget Workshop Presentation

Economic Development
and Housing Committee

Budget Workshops

- March: Budgetary outlook and background information
- April: Budget priorities at Commission Committees of jurisdiction
- May: Budget priorities to County Commission
- July: Proposed budget recommendations at Commission Committees of jurisdiction

Current Status Of Budget Development Process

- FY 2002-03 Proposed Budget submitted May 30, 2002
- Proposed millage to be considered by BCC on July 23, 2002
- Pursuant to BCC policy, public meetings regarding fee increases and budget recommendations to be held in late July and August

- Notice of Proposed Property Taxes to be mailed in late August
- Update budget information, including any revised revenue estimates, provided to Commission
- Budget hearings on September 4th and September 18th

Proposed Budgets

(in thousands of dollars)

	FY 2001-02	FY 2002-03	% of change	Change
Countywide	\$ 883,616	\$ 913,548	3.39%	\$ 29,932
UMSA	\$ 423,035	\$ 427,486	1.05%	\$ 4,451
Fire-Rescue	\$ 200,696	\$ 208,766	4.02%	\$ 8,070
Library	\$ 49,082	\$ 53,701	9.41%	\$ 4,619
Proprietary	\$ 1,719,492	\$ 1,785,632	3.85%	\$ 66,140
Operating subtotal	\$ 3,275,921	\$ 3,389,133	3.46%	\$ 113,212
Capital	\$ 1,842,504	\$ 2,236,323	21.37%	\$ 393,819
Grand Total	\$ 5,118,425	\$ 5,625,456	9.91%	\$ 507,031

Departmental FY 2002-03 Proposed Budgets

Departments	General Fund		Total Budget		Total Positions	
	FY 01-02	FY 02-03	FY 01-02	FY 02-03	FY 01-02	FY 02-03
Business Development	\$ 1,286	\$ 967	\$ 4,757	\$ 6,292	71	106
Metro-Miami Action Plan	\$ 1,499	\$ 802	\$ 6,874	\$ 7,087	36	36
Community and Economic Development	\$ 3,949	\$ 2,786	\$ 86,751	\$119,254	101	101
Urban Economic Revitalization Task Force	\$ 1,163	\$ 800	\$ 3,107	\$ 1,724	9	9
Housing	\$ -	\$ -	\$ 75,268	\$ 78,950	774	883
(Dollars in thousands)						

Proposed Budget Recommendations

- COLA - \$47 million; *phases out for executives earning above \$75,000**
- Living wage - over \$9 million
- DROP - \$16.6 million
- General fund reserves - increased by \$5.351 million to \$22.557 million
- Increase access to County services through the “Government on the Go” Bus
- Review of departmental administrative structures
- Continue CBO funding for programs through competitive process and those funded for current and prior year

* Italics indicate proposals recommended to be modified as result of growth in property tax rolls; recommended modifications detailed later in presentation

Business Development

- Increase post-award contract monitoring, provide additional training for CSBE firms, and reduce the time taken to certify firms and perform pre-award compliance reviews

Community and Economic Development, the Empowerment Zone, the Metro-Miami Action Plan, and the Urban Economic Revitalization Task Force

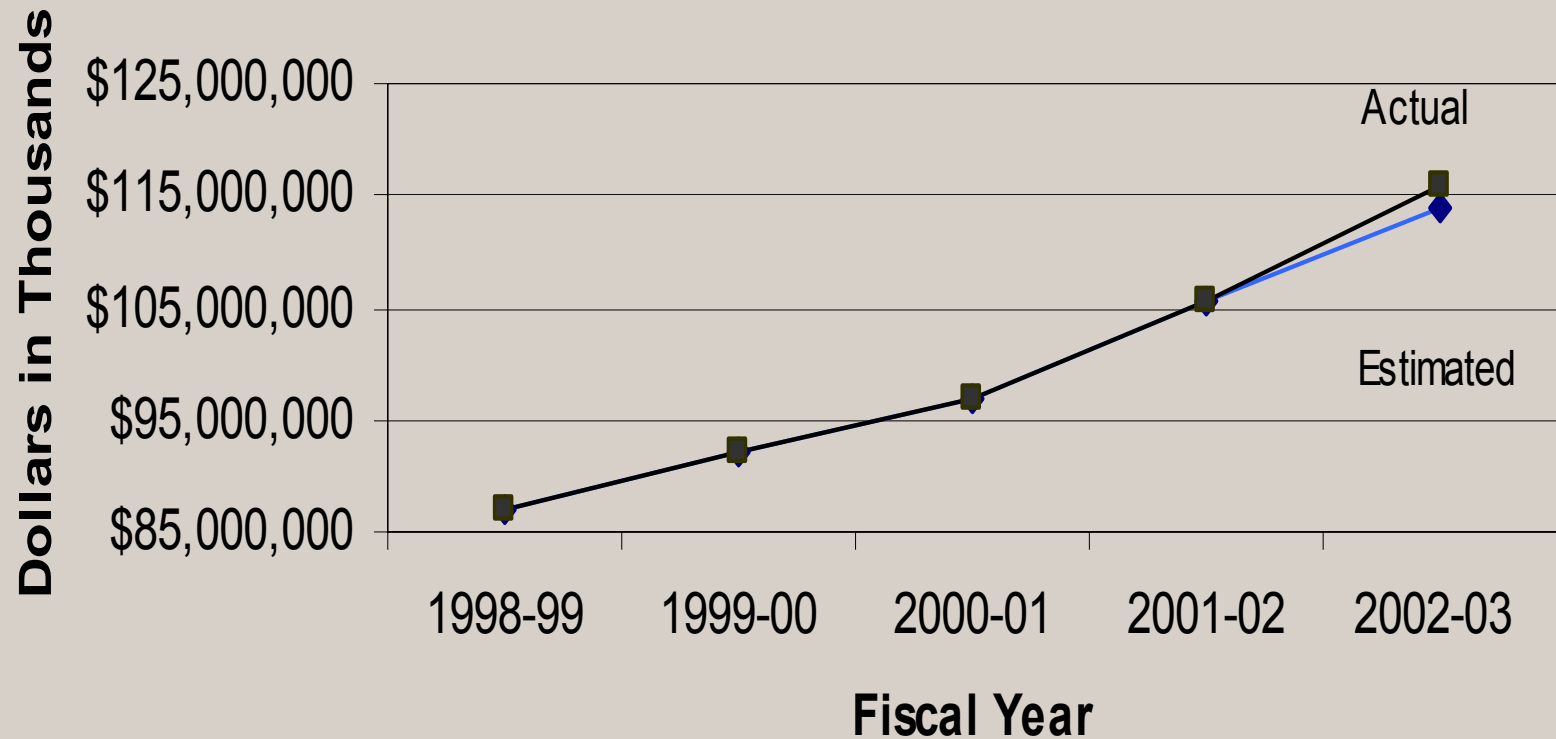
- Reorganize economic development agencies including the Office of Community and Economic Development, the Empowerment Zone, the Metro-Miami Action Plan, and the Urban Economic Revitalization Task Force (saving \$1 million)
- Adjust services to absorb state funding loss for Empowerment Zone activities

Miami-Dade Housing Agency

- Accelerate the movement of clients from the waiting list to public housing and private rental housing programs
- Provide match to Health Department grant to remediate lead based paint in public housing

Effects of the July 1st Tax Roll

Countywide Tax Roll



Effects of July 1st Tax Roll

Taxing Authority	FY 2001-02 Millage Rate	FY 2002-03 Millage Rate in Proposed Budget	Tax Roll in Proposed Budget (in 000s)	Tax Revenue in Proposed Budget	July 1 Tax Roll (in 000s)	Revenues with FY2002-03 Proposed Millage Rates (in 000s)	Revenue Difference from Proposed Budget (in 000s)
Countywide	5.713	5.966	\$ 114,000,000	\$ 646,118	\$ 115,792,742	\$ 656,279	\$ 10,161
Fire-Rescue	2.683	2.582	\$ 70,720,000	\$ 173,469	\$ 71,582,859	\$ 175,586	\$ 2,117
Library	0.451	0.451	\$ 102,530,000	\$ 43,929	\$ 103,952,273	\$ 44,539	\$ 610
UMSA	2.447	2.447	\$ 49,300,000	\$ 114,606	\$ 49,466,385	\$ 114,993	\$ 387
Countywide Debt	0.552	0.390	\$ 114,000,000	\$ 42,237	\$ 115,792,742	\$ 42,902	\$ 665
Fire Debt	0.069	0.079	\$ 70,720,000	\$ 5,308	\$ 71,582,859	\$ 5,373	\$ 65
Grand Total	11.915	11.915					

Recommended Uses of Additional Countywide Revenues

- Public Health Trust -- \$1.206 million
- Maintain current bus service -- \$2.8 million
- Eliminate Metrorail fare increase -- \$710,000
- Maintain Human Service Programs -- \$1.987 million
- Maintain existing County-funded elderly meals and elderly programs (\$350,000 additional each)
- Restore funding for Youth Crime Task Force -- \$1 million additional

- Expand hours of morgue operations -- \$68,000
- Continue current park maintenance levels -- \$447,000
- Improve Public Works response times -- \$661,000
- Provide funding for Police special enforcement activities initiatives -- \$332,000
- Provide funding to the Haitian-American Alliance Youth Foundation (\$100,000) and American Red Cross (\$150,000)

Recommended Uses of Additional UMSA Revenues

- Eliminate reduction in park grounds maintenance -- \$254,000
- Partially replace funding for park repairs and facilities maintenance -- \$133,000
- Address in September funding for Police special enforcement activities, vehicles, and repair and maintenance of local roads and neighborhood park facilities through other revenue growth

Recommended Use of Additional Fire Rescue Revenues

- Accelerate the hiring of the staff for the new suppression unit in the Westchester station by six months, thereby allowing the new unit to be in operation by October 2002 -- \$775,000
- Provide additional pay-as-you go funding for the UHF microwave radio system and maintenance and repair funding for the heavy equipment fleet and facilities -- \$1.342 million

Recommended Use of Additional Library System Revenues

- Maintenance of existing facilities -- \$610,000

Other Recommendations

- Eliminate phase-out of COLA for executives

Value of Additional Millage Increments

Value of Additional Millage Increments

Taxing Authority	Additional Purchase Options Millage Increments	Revenue with Additional Millage Increments (in 000s)
Countywide	0.10	\$11.000
Fire-Rescue	0.05	\$3.400
Library	0.05	\$4.938
UMSA	0.10	\$4.699

The End